

SUPPORT SYSTEM TRANSPORTATION FACILITIES

TRANSPORTATION FACILITIES

PROJECT SCOPE/DESCRIPTION: The maintenance and operations facilities have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluated every structure. Other yard improvements may be identified in the Pollution Plan required for each yard. Planned facilities and improvements include: construction of a northern wing to the main administration building in Dover, upgrade of the administration building's boilers and HVAC chillers, and improved accessibility in accordance with ADA standards.

PROJECT JUSTIFICATION: Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.

County:	Statewide
Municipality:	
Funding Program:	Support System – Transportation Facilities
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide

TRANSPORTATION FACILITIES (CONTINUED)

Cheswold Facility



Harrington Facility



TRANSPORTATION FACILITIES (CONTINUED)

Magnolia Facility



Talley Facility



TRANSPORTATION FACILITIES (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Transportation Facilities		\$ 70,911.9						
Prior Years	State			\$ 12,481.3	\$ 12,481.3	\$ 9,176.1	\$ 3,305.2	\$ 0.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 450.0	\$ 450.0	\$ 0.0	\$ 450.0	\$ 0.0
FY 2004	State		\$ 70,911.9	\$ 8,516.0	\$ 8,400.3	\$ 0.0	\$ 8,400.3	\$ 115.7
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Request	State			\$ 9,900.0				\$ 10,015.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 5,250.0				\$ 15,265.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 18,564.6				\$ 33,830.3
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 15,750.0				\$ 49,580.3
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 70,461.9	\$ 20,881.6			\$ 49,580.3
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 450.0	\$ 450.0			\$ 0.0
Total All Funds		\$ 70,911.9	\$ 70,911.9	\$ 70,911.9	\$ 21,331.6	\$ 9,176.1	\$ 12,155.5	\$ 49,580.3

TRANSPORTATION FACILITIES (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Transportation Facilities	PE, RW, C	100% ST	\$ 26,026.4	\$ 776.4	\$ 0.0	\$ 0.0	\$ 5,250.0	\$ 4,250.0	\$ 15,750.0
	Statewide Improvement Program									
	DelDOT Administration Facilities									
	DAST	PE, RW, C	100% ST	250.0	250.0	0.0	0.0	0.0	0.0	0.0
23-500-10	DelDOT Administration North Wing including Mechanical Room and Server Room	PE, RW, C	100% ST	12,000.0	7,320.0	4,680.0	0.0	0.0	0.0	0.0
22-500-19		PE, RW, C	100% OTHER	450.0	450.0	0.0	0.0	0.0	0.0	0.0
	Danner Campus	PE, RW, C	100% ST	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
	Minor Capital Improvements Life Safety / ADA	PE, RW, C	100% ST	1,000.0	0.0	500.0	500.0	0.0	0.0	0.0
23-500-12	Reorganization Facilities	PE, RW, C	100% ST	741.0	741.0	0.0	0.0	0.0	0.0	0.0
	Division of Motor Vehicles									
	New Castle Facility	PLAN	100% ST	500.0	0.0	0.0	500.0	0.0	0.0	0.0
		PE	100% ST	3,488.0	0.0	0.0	0.0	0.0	3,488.0	0.0
		C	100% ST	7,441.6	0.0	0.0	0.0	0.0	7,441.6	0.0
		OTHER	100% ST	3,385.0	0.0	0.0	0.0	0.0	3,385.0	0.0
	DelDOT Maintenance Facilities									
	Cheswold Crew Operations Area 9	PE, RW, C	100% ST	75.0	0.0	0.0	75.0	0.0	0.0	0.0
	Cheswold Phase I Completion	PE, RW, C	100% ST	125.0	0.0	0.0	125.0	0.0	0.0	0.0
22-500-29	Cheswold Yard	PE, RW, C	100% ST	750.0	464.0	286.0	0.0	0.0	0.0	0.0
	Harrington Crew Operations Area 6	PE, RW, C	100% ST	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	Harrington Phase I Completion	PE, RW, C	100% ST	175.0	0.0	0.0	175.0	0.0	0.0	0.0
	Harrington Repair Shop Area 6	PE, RW, C	100% ST	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
22-500-28	Harrington Yard	PE, RW, C	100% ST	750.0	523.0	227.0	0.0	0.0	0.0	0.0
	Magnolia Crew Operations Area 7	PE, RW, C	100% ST	102.0	0.0	0.0	102.0	0.0	0.0	0.0
	Magnolia Crew Operations Area 21	PE, RW, C	100% ST	123.0	0.0	0.0	123.0	0.0	0.0	0.0
	Magnolia Phase I Completion	PE, RW, C	100% ST	300.0	0.0	0.0	300.0	0.0	0.0	0.0
22-500-27	Magnolia Yard	PE, RW, C	100% ST	1,150.0	877.0	273.0	0.0	0.0	0.0	0.0

TRANSPORTATION FACILITIES (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Transportation Facilities (Continued)									
	Other Yard Improvements	PE, RW, C	100% ST	341.9	341.9	0.0	0.0	0.0	0.0	0.0
	Sign Shop Relocation	PE, RW, C	100% ST	250.0	50.0	200.0	0.0	0.0	0.0	0.0
24-500-06	Talley Yard Relocation	PE, C	100% ST	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0
	Other Statewide Improvements									
	Security - Access, Lighting, and Fencing	PE, RW, C	100% ST	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
	Contingency	PE, RW, C	100% ST	388.0	388.0	0.0	0.0	0.0	0.0	0.0
	Sod Farm Salt Barn	PE, RW, C	100% ST	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0
21-500-14 22-500-42	Statewide Storage Tank Replacement Program	PE, RW, C	100% ST	2,100.0	750.0	1,350.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 70,911.9	\$ 12,931.3	\$ 8,516.0	\$ 9,900.0	\$ 5,250.0	\$ 18,564.6	\$ 15,750.0